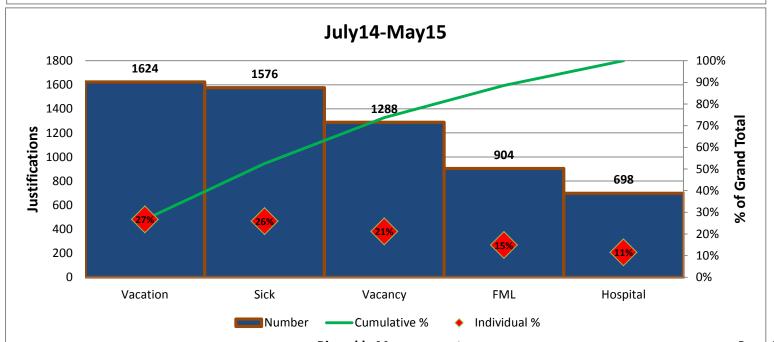
Unscheduled, General Fund Overtime Expenditures Louisville Metro Corrections



Process: Overtime Management KPI Owner: Eric Troutman Baseline, Goal, & Benchmark **Source Summary Continuous Improvement Summary** Data Source: Expense Baseline: CY14, \$35,517 weekly Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Distribution PeopleSoft Goal: Do not exceed LMDC overtime budget of Measurement Method: Total overtime dollars paid for by the general fund, \$1,502,600 (\$62,608 bi-weekly) rate calculated by dividing by total dollars paid for worked hours Goal Source: Scope Summary Why Measure: To help address structural budget issues Benchmark Source: Next Improvement Step: Validate that placing new officers in areas with None high OT hours has helped Benchmark: None

How Are We Doing?					
07.06.14-07.04.15	07.06.14-07.04.15		06.21.15-07.04.15	06.21.15-07.04.15	
12 Month Goal	12 Month Actual		Goal	Actual	
\$1,627,808	\$1,730,112	ASE	\$ 62,608	\$ 90,222	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures Good \$100,000.00 \$90,000.00 \$80,000.00 \$70,000.00 **\$**60,000.00 \$50,000.00 **2**40,000.00 \$30,000.00 \$20,000.00 \$10,000.00 **12% 9% 7% 10% 4% 5%** 6% 7% 10% 9% 10% 9% 11% 10% 8% \$0.00 11.09.13 12.06.14 01.03.15 01.31.15 02.28.15 3.28.15 04.25.15 39.14.13 10.12.13 12.07.13 01.04.14 03.29.14 04.26.14 05.24.14 06.21.14 07.19.14 08.16.14 09.13.14 11.08.14 36.20.15 02.01.14 03.01.14 Median Goal - Data



Report Generated: 07/17/2015 Data Expires: 07/21/2015